

2003-05 Performance Progress Report

For Quarter Ending 9/30/2003

Agency 550

State Convention and Trade Center

Mission

To provide our guests with a distinctive convention facility, operated with an unparalleled standard of service and courtesy achieved through the professional and caring actions of our staff, and to generate civic and economic benefits for the citizens of the state of Washington.

Goal To improve the Convention Center's profit position.

Performance Measure Number of events held at the Convention Center annually.

	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Output Estimate				450				450
Actual								
Date Measured								

Goal To provide economic benefits to the people of the state of Washington.

Performance Measure Number of attendees at Convention and Trade Center events.

	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Output Estimate				441,000				420,000
Actual								
Date Measured								

Goal Operate with the highest possible standards of customer service. Continually evaluate customer satisfaction and quality service performance.

Performance Measure By survey response, percent of WSCTC guests who are "satisfied" or "very satisfied" with their visit to WSCTC.

* To be tracked in the 1999-2001 biennium.

	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Outcome Estimate		85%		85%		85%		85%
Actual								
Date Measured								

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Performance Measure

By survey response, percent of clients who would return to book another event at WSCTC.

* Add measure for 1999-2001 biennium

Outcome	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate		90%		90%		90%		90%
Actual								
Date Measured								